

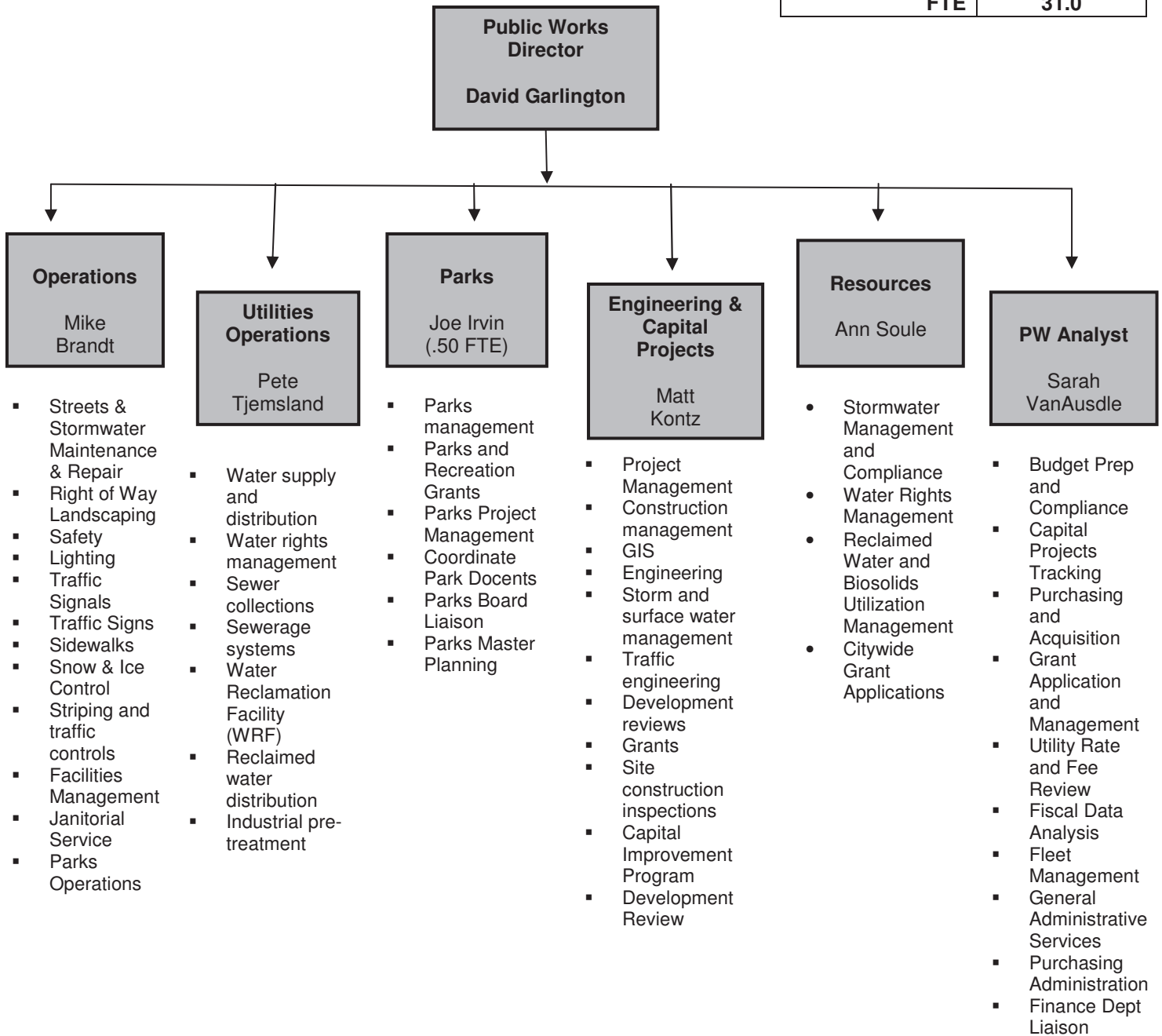
City of Sequim 2016 Budget

**Public Works Administration
Streets, Parks, Facilities & Engineering
Utilities & Capital Facilities**



Public Works Administration, Streets, Parks, Capital Facilities & Utilities

Summary of all PW Depts.	
Staffing	Budget 2016
Director	1.00
Managers	5.50
Staff	24.5
FTE	31.0



**City Of Sequim
Department Description**

Public Works Staffing

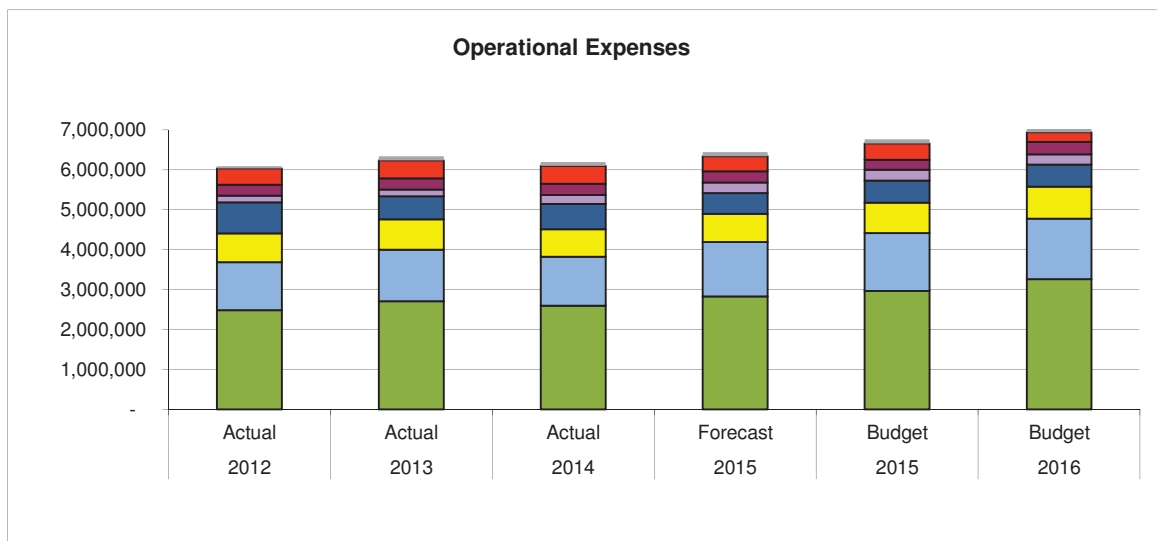
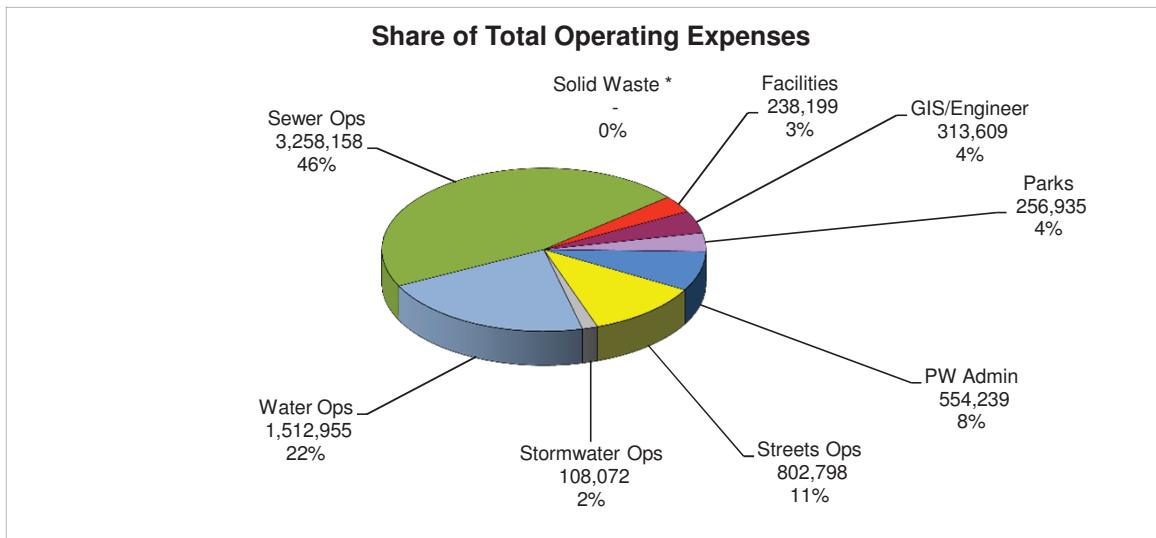
Position	Water	Sewer	WWTP	ReUse	Parks	Street	SIB	Storm Wtr	Bldg Maint	Engineer	PW Admin	Total
Chief Mechanic											1.00	1.00
City Engineer										1.00		1.00
Engineering Tech										2.00		2.00
Maintenance Worker - Facilities						0.25			0.75			1.00
Maintenance Worker - Janitor		0.50			0.25				0.25			1.00
Maintenance Worker - Lead Sewer		0.90						0.10				1.00
Maintenance Worker - Lead Streets						0.70		0.30				1.00
Maintenance Worker - Lead Water	1.00											1.00
Maintenance Worker - Parks					1.75							1.75
Maintenance Worker - Sewer		3.00										3.00
Maintenance Worker - Streets						3.00						3.00
Maintenance Worker - Water	2.75											2.75
Parks Manager				0.20	0.30							0.50
Public Works Director											1.00	1.00
PW Admin Asst											1.00	1.00
PW Management Analyst											1.00	1.00
Operations Manager	0.25	0.30			0.10	0.25		0.05	0.05			1.00
Utilities Manager	0.50	0.50										1.00
Resource Manager	0.25	0.25						0.50				1.00
WRF Lead			1.00									1.00
WRF Operator			4.00									4.00
TOTAL FTE = 31	4.75	5.45	5.00	0.20	2.40	4.20	0.00	0.95	1.05	3.00	4.00	31.00

Inventory of Infrastructure Operated and Maintained by Public Works

- 54 center line miles of streets
- 7 miles of Alleys
- 38.5 miles of shoulders mowed
- 59 miles of water lines
- 72 miles of sewer lines
- 1.4 miles of outfall pipe ending 1900 feet into the Strait of Juan de Fuca
- 1.67 million gallon per day Water Reclamation Facility
- 4 sewerage lift stations
- 3.4 million gallons of potable water storage in 4 reservoirs
- 3 water sources
- 6 drinking water wells
- 4 drinking water booster pump stations
- Approximately 2,400 water meters
- 8 parks
- 117 acres of park land
- 8 Playgrounds/Fields
- 117 acres of park land
- 8 Playgrounds/Fields
- 4 miles of paved trails
- 17 buildings not associated with water or sewer facilities
- 91 vehicles and rolling equipment
- 7 traffic signals
- Approximately 350 street lights
- 1000s of street signs
- About 750 street trees
- 9 foot bridges
- 1 vehicle bridge
- 49,000 sq ft of City building facilities
- Hundreds of catch basins on city streets
- 6 detention ponds
- Hundreds of drywells and infiltration pipes
- Multiple irrigation ditches sites
- 1 acre of rapid infiltration basins
- \$47M Capital Improvement Program

**City of Sequim
2016 Budget**

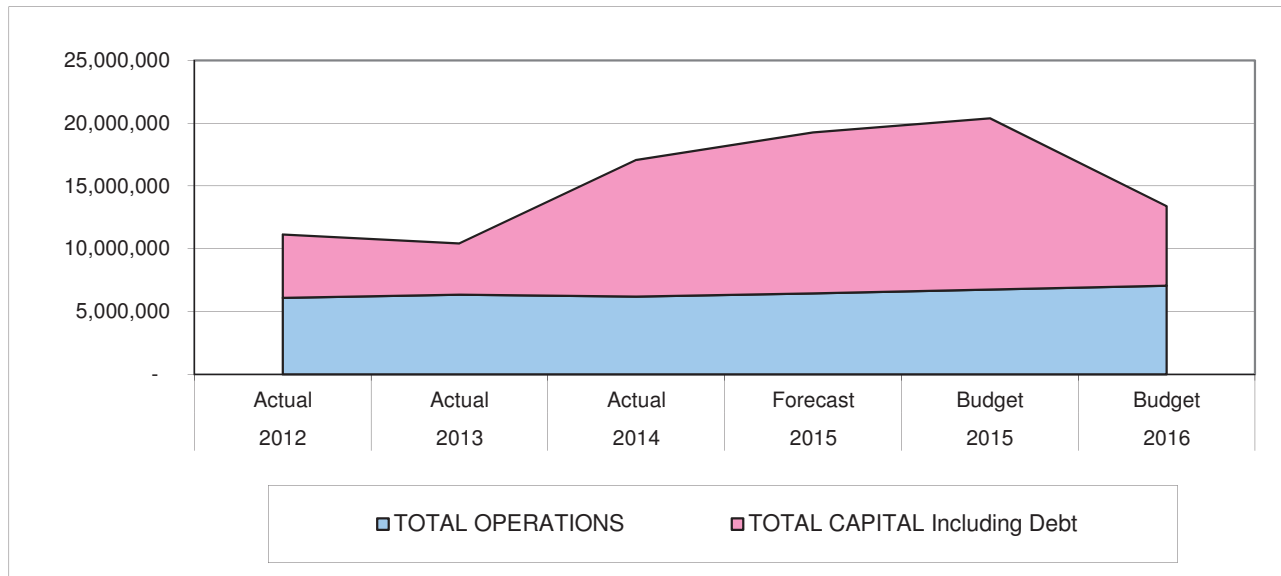
**PW Admin, Streets, Parks, Capital Facilities, Water, Sewer, Stormwater & Solid Waste
Operations**



	2012 Actual	2013 Actual	2014 Actual	2015 Forecast	2015 Budget	2016 Budget	2016-2015 Amount	%	
Facilities	406,788	449,800	448,139	383,808	412,914	238,199	(174,715)	-42%	} Gen Fund -8%
GIS/Engineer	275,339	280,081	280,079	275,081	243,037	313,609	70,572	29%	
Parks	168,805	169,686	219,083	266,555	274,291	256,935	(17,356)	-6%	
PW Admin	780,012	572,259	638,328	520,477	549,906	554,239	4,333	1%	
Streets Ops	718,681	760,956	683,168	704,992	765,947	802,798	36,851	5%	
Stormwater Ops	54,215	101,014	96,639	101,052	100,248	108,072	7,824	8%	
Water Ops	1,198,262	1,290,094	1,227,753	1,361,382	1,450,736	1,512,955	62,219	4%	
Sewer Ops	2,486,661	2,710,999	2,596,721	2,828,407	2,961,822	3,258,158	296,336	10%	
Solid Waste *	-	-		* CLOSED	-	* CLOSED			
TOTAL OPERATIONS (Excluding Transfers)	6,088,764	6,334,889	6,189,910	6,441,754	6,758,901	7,044,965	286,064	4%	

**City of Sequim
2016 Budget
5-Year Summary**

**PW Admin, Streets, Parks, Capital Facilities, Water, Sewer, Stormwater & Solid Waste
Operations and Capital Projects**



EXPENSES	2012 Actual	2013 Actual	2014 Actual	2015 Forecast	2015 Budget	2016 Budget	2016-2015 Amount	%
Facilities	406,788	449,800	448,139	383,808	412,914	238,199	(174,715)	-42%
GIS/Engineer	275,339	280,081	280,079	275,081	243,037	313,609	70,572	29%
Parks	168,805	169,686	219,083	266,555	274,291	256,935	(17,356)	-6%
PW Admin	780,012	572,259	638,328	520,477	549,906	554,239	4,333	1%
SubTotal	1,630,944	1,471,826	1,585,629	1,445,921	1,480,148	1,362,982	(117,166)	-8%
Streets Ops	718,681	760,956	683,168	704,992	765,947	802,798	36,851	5%
Stormwater Ops	54,215	101,014	96,639	101,052	100,248	108,072	7,824	8%
Solid Waste *	-	-	-	* CLOSED	* CLOSED	* CLOSED	-	-
SubTotal	772,896	861,970	779,807	806,044	866,195	910,870	44,675	5%
Water Ops	1,198,262	1,290,094	1,227,753	1,361,382	1,450,736	1,512,955	62,219	4%
Sewer Ops	2,486,661	2,710,999	2,596,721	2,828,407	2,961,822	3,258,158	296,336	10%
SubTotal	3,684,924	4,001,093	3,824,474	4,189,789	4,412,558	4,771,113	358,555	8%
TOTAL OPERATIONS	6,088,764	6,334,889	6,189,910	6,441,754	6,758,901	7,044,965	286,064	4%
Streets	1,051,471	1,390,013	760,295	1,182,558	1,424,421	941,775	(482,646)	-34%
Stormwater	-	45,504	134,109	335,887	348,843	111,104	(237,739)	-68%
Parks Restricted	83,128	101,765	161,930	166,979	198,369	326,365	127,996	65%
Haller Park	-	-	-	-	-	-	-	0%
Capital Facilities	1,437,940	940,246	7,418,984	7,310,700	7,378,078	315,237	(7,062,841)	-96%
Water	1,009,737	290,730	1,056,992	1,149,066	1,536,038	1,906,912	370,874	24%
Sewer	1,458,423	1,328,018	1,350,449	2,665,511	2,738,661	2,732,329	(6,332)	0%
TOTAL CAPITAL Including Debt	5,040,699	4,096,276	10,882,759	12,810,701	13,624,410	6,333,722	(7,290,688)	-54%
Total Expenses BEFORE Transfers	11,129,463	10,431,165	17,072,669	19,252,455	20,383,311	13,378,687	(7,004,624)	-34%
NonExpense/Transfers	1,863,180	2,755,757	3,215,192	6,506,255	6,484,638	4,919,379	(1,565,259)	-24%
Total Expenses Including Transfers	12,992,642	13,186,922	20,287,861	25,758,710	26,867,949	18,298,066	(8,569,883)	-32%

City Of Sequim Budget Overview

Public Works Administration and Operations David Garlington, Public Works Director

Public Works Department has responsibility to provide and maintain the infrastructure, facilities and services that meet the needs of the City of Sequim and comply with the state, federal and council established standards.

Public Works Administration provides the overall management and support for these functions. The Public Works office coordinates with outside jurisdictions, oversees contract management and consultant agreements, facilitates transportation and infrastructure planning, performs development review and answers customer inquiries. It oversees the budget preparation and administration, and ensures compliance with purchasing regulations.

The **Facilities Maintenance Division** includes all building repairs maintenance and janitorial costs for all City owned properties. This includes the Clallam Transit Center. Facilities' staff also manage the Spring Clean-up.

The **Parks Division** is responsible for the maintenance of eight (8) City owned parks, including the James Center for the Performing Arts, and the Guy Cole Convention center. Some of the maintenance is shared with non-profit organizations. Total park area property is approximately 117 acres. The City also maintains approximately 4 miles or 4.8 acres of asphalt trail system located in the City of Sequim. The Gerhardt Park property, located on the North East corner at the intersection of Reservoir Road and South 3rd Avenue, was donated to the City in 2013. This is approximately 7.5 acres of pristine view property. The Parks Division also coordinates with community groups who provide scheduling and some maintenance of various park play and leisure areas.

Engineering provides services for general Public Works, Streets Restricted projects, Water & Sewer Capital Projects Funds, Capital Facilities, other City departments, and the general public. The GIS element of the Engineering department is responsible for maintaining a detailed informational data base of city infrastructure and geographic data to facilitate decision making for the supported departments.

2016 Key Goals -

- ❖ Continue to foster working partnerships with local and regional governmental entities, and other organizations
- ❖ Improve emergency management planning and training routines, and work to equip staff with needed policies, procedures, funding, training and equipment.
- ❖ Continue to improve employee safety practices and provide meaningful safety training
- ❖ Institute policies on private streets and water systems
- ❖ Focus on the success of City Council Goals.

- ❖ PW Administration - Continue to tighten purchasing controls, track work order service levels and employee training and development
- ❖ PW Administration - Continue the development of the fleet services operation.

- ❖ Facilities – Maintenance of newly added properties that are now under city ownership

- ❖ Parks – Work to implement portions of the City's Parks and Recreation Master Plan.
- ❖ Parks – Renovate and re-purpose the Guy Cole Convention Center in collaboration with the School District's Building Skills Class and with the Washington State Department of Commerce grant funds received as part of the State's 2015-2017 biennium capital budget.

- ❖ Engineering – Comply with newly adopted Capital Improvement Program.
- ❖ Engineering - Complete Stormwater Master Plan.
- ❖ Engineering – Track budget, schedule, and performance of capital projects
- ❖ Engineering – Provide engineering and GIS support to all City departments

City Of Sequim Budget Overview

2016 Budget Summary

Facilities

- ❖ Salaries and Benefits decreased \$32k due to redistribution of personnel expense and the elimination of a seasonal janitorial position.
- ❖ Supplies reduced \$3k due to the inclusion of Civic Center janitorial supplies in the janitorial contract.
- ❖ Services reduced about \$138k as a result of elimination of operating leases, projected reduction in utilities and facility repair.

Engineering

- ❖ Personnel expenses increased \$70k due to salary and benefit increase and a fully staffed City engineer position.
- ❖ All other expenses are budget at the 2015 level

Parks

- ❖ Salaries and benefits decreased \$23k due to the redistribution of the Parks Manager salary to reflect extensive effort at the Re-Use site.
- ❖ Other expenses reflect the purchase of a small utility trailer and increased transfer to the equipment fund.

PW Administration

- ❖ Personnel expenses reflect a slight increase in salaries and benefits.
- ❖ All other expenses are budgeted below the 2015 level but are offset by a scheduled increase to the equipment fund.

City Of Sequim Budget Overview

Streets and Stormwater Operations

David Garlington, Public Works Director

The **Streets Operations and Maintenance Division** supports general operations for maintaining a transportation network that safely combines motorized (including transit services) and non-motorized elements for the public. Primary responsibilities include maintaining the roadway and right-of-way, snow and ice control, providing traffic control for motorized traffic and pedestrians (such as street signs, traffic lights, and pavement markings), maintaining sidewalks and trails, street landscaping, street lighting, parking facilities, and other maintenance related services. Unrestricted revenues come from: General Fund revenues, motor vehicle tax and arterial fuel tax.

Improvement projects are financed by Street Fund revenues, including transfers from General Funds, grants, any Local Improvement Districts (LID), SEPA mitigation fees, TBD funds, REET and private development.

Management oversight and administrative support is provided by Public Works Administration through an interdepartmental allocation.

2016 Key Goals

- ❖ Develop street projects to promote downtown neighborhood revitalization
- ❖ Maintain traffic control signage as needed to meet visibility mandate
- ❖ Improve employee safety practices
- ❖ Increase staff training on emergency response, CPR, first aid and flagging
- ❖ Develop alternatives to city maintenance of right of way and park strips outside city core
- ❖ Pursue policies and standards needed to consider transfer of responsibilities of private streets to city
- ❖ Research long term strategies for funding Street Operations

2016 Street Operations Funding Sources

General Fund	\$520k
REET (OP contribution expires 2016)	\$ 35k
REUSE (SIB Demo)	\$ 22k
TBD (10 year term, 2010 - 2020)	\$ 80k
Motor Vehicle Tax	\$151k
Misc.	<u>\$ 41k</u>
Total Funding	\$849k

Total Streets Operating Expense \$859k

2016 Budget Summary

Revenue-

- ❖ Increase of \$8,500 from the Motor Vehicle Fuel tax
- ❖ Increase of \$180k from the General Fund
- ❖ Decrease of \$20k from TBD for operations and maintenance
- ❖ Decrease of \$140k from REET

This shift in funding reflects the Council Priority of directing more General Funds to Street Operations and decreasing operational dependence on TBD and the sunset of REET funding.

Expense-

- ❖ Personnel expenses have increased \$25k due to redistribution of staff effort and increases in salaries and benefits
- ❖ Supplies and services were reduced by almost \$8k
- ❖ Interfund charges increased \$19k due to rebalancing of allocations after the completion of the Civic Center project and an increase transfers to the equipment fund.

City Of Sequim Budget Overview

Streets and Stormwater Operations

David Garlington, Public Works Director

Stormwater Program operations manage risk by protecting water quality and preventing damage from floods. Stormwater Program staff (0.75 FTE) maintains the City stormwater system and responds to flooding issues during storms.

Operations currently entail maintaining City-owned facilities:

- The vac truck is used to clean catch basins and clear infiltration lines and drywells.
- Staff or contractors maintain stormwater ponds to ensure they are functioning as designed.
- The street sweeper is utilized weekly on all streets per a regular schedule

The City's inventory and map of its stormwater facilities is incomplete and annual inspection of all components per SMC 13.108 is not possible with current staffing levels.

Occasional work responding to storms includes sandbagging to direct runoff into appropriate storm drains, clearing trash racks and culverts when they're clogged, etc. The most problematic clogs are usually resolved with the vac truck.

Over the past two years activities that are typically considered "operations" for most jurisdictions have increased due to the City's Centennial Clean Water grant from Ecology for stormwater planning. These are funded as a capital project in 2014-16:

- Outreach to residents and the general public.
- Coordination with homeowner associations, irrigation managers, County roads department, and others.
- Surface water flow monitoring.

2016 Key Goals

- ❖ Establish a documented history of expenses relating to Stormwater Operations.
- ❖ Develop a maintenance and inspection program for Stormwater Compliance
- ❖ Complete Stormwater Master Plan

2016 Budget Summary

Revenue-

- ❖ The Stormwater Operations budget is funded by equal transfers of \$60k each from the Water and Sewer Funds.

Expense-

- ❖ Personnel expenses reflect a \$5k increase in salaries and wages.
- ❖ Interfund charges increased by \$3k due to rebalancing of allocations after completion of the Civic Center project.



City Of Sequim Budget Overview

Utilities Division (Water and Sewer) Operations

David Garlington, Public Works Director

The **Water Unrestricted Fund** receives revenues from monthly water usage charges. These revenues are used to cover the cost of operating the water utility, which includes producing potable water, monitoring water quality, small infrastructure improvements, and maintaining existing water lines, wells, booster station and other infrastructure to store and transport water. Three months of operating expenses are maintained in the fund for emergency purposes. Revenues received over the cost of planned expenses and operating reserves are transferred to the Water Replacement Reserve fund for future replacement of the water infrastructure and equipment.

Management oversight and support is provided by the PW Director, Utilities Manager and other staff in Public Works Administration, which is part of the General Fund. Utility billing and administrative support is provided by Finance, which is part of the General Fund. Services provided by departments outside of the Water Fund are charged to the Water Fund through an Interfund Professional Services charge.

Approximately 1,500,000 gallons per day (gpd) of potable water are provided to the citizens and businesses of Sequim during the summer months and approximately 600,000 gpd during late fall and winter. In addition to this water production and treatment, staff also maintains approximately 59 miles of water line, four reservoirs that provide a total of 3.4 million gallons of storage, and three water sources. The Department of Ecology and Department of Health regulate water rights and water quality through state mandated daily, monthly and yearly reports that guarantee the steady flow of quality water to citizens.

2016 Key Goals

- ❖ Comply with all state, federal, and City requirements and regulations
- ❖ Research and implement water conservation measures
- ❖ Review and recommend necessary rate adjustments
- ❖ Research and pursue additional sources of water rights
- ❖ Increase storage capacity for a more reliable water supply

2016 Budget Summary

Revenues are based on the adopted 4% revenue increase. Operational expenses are basically flat from 2015 levels; however, overall expenses are higher than 2015 mainly due to increased salaries and benefit cost, increased allocations and transfers to the capital fund.

Revenues-Significant changes

- ❖ No significant changes beyond the recommended 4% revenue increase.

Expenses – Significant Changes

- ❖ Personnel Expenses increase \$37k due to increase in salaries and benefits and re-distribution of expense based on effort
- ❖ Capital equipment increased a net \$5k due to the purchase of a source meter for \$15k, with the delay of a reservoir painting project estimated at \$20k
- ❖ Interfund charges increased \$21k due to rebalancing of allocations at the completion of the Civic Center project
- ❖ Transfer out include a \$115k transfer to debt reserve for Civic Center bond

City Of Sequim Budget Overview

Utilities Division (Water and Sewer) Operations (*cont.*)

David Garlington, Public Works Director

The **Sewer Unrestricted Fund** receives revenues from monthly sewer usage charges. These revenues are used to cover the cost of operating the sewer utility, which includes operation of the Water Reclamation Facility (WRF), influent, effluent, and bio-solids testing, and maintaining sewer lines, lift stations and other infrastructure to transport wastewater. Three months of operating expenses are maintained in the fund for emergency purposes. Revenues received over the cost of planned expenses and operating reserves are transferred to the Sewer Replacement Reserve fund for future replacement of the sewer infrastructure and equipment.

Management oversight and support is provided by the PW Director, Utilities Manager and other staff in Public Works Administration, which is part of the General Fund. Utility billing and administrative support is provided by Finance, which is part of the General Fund. Services provided by departments outside of the Sewer Fund are charged to the Sewer Fund through an Interfund Professional Services charge.

This division maintains approximately 72.03 miles of sewer line, four lift stations, a 1.67 million gallon per day Water Reclamation Facility, producing Class "A" Reclaimed Water, a Class "A" (EQ) Biosolids, and 7,320 feet of outfall pipe measured from the reclamation facility to the diffuser located approximately 1,900 feet into the Strait of Juan de Fuca at a depth of 53 feet. The WRF is required to meet stringent NPDES requirements. All infrastructure at the reuse demonstration site is operated and maintained by the WRF. All equipment must be maintained and upgraded as needed to satisfy state and federal permitting requirements.

2016 Goals

- ❖ Continue the City's vision of the state of the art Water Reclamation Facility
- ❖ Comply with all state, federal, and City requirements and regulations
- ❖ Achieve 100% compliance of NPDES permit
- ❖ Operate infiltration system and pilot project at Reuse Demonstration Site
- ❖ Implement the Carlsborg sewer service contract
- ❖ Develop and pursue regional leadership role in providing wastewater collection and treatment services to the Dungeness Valley and Blyn area
- ❖ Adopt updated Pre-Treatment Codes
- ❖ Participate in the demonstration of uses for reclaimed water for irrigation and appropriate recreation use, and ground water aquifer re-charge.

The City of Sequim's collection system and Water Reclamation Facility will continue to improve and expand in conjunction with customer service, collections sustainability and sewage treatment. The City's vision has invested a great deal of time and funds; City staff will continue with this vision. Training to maintain certifications and professional growth will give the City staff needed knowledge of current technology and will help to develop well informed ideas.

City Of Sequim Budget Overview

2016 Budget Summary

Revenues are based on the adopted 4% revenue increase. Overall expenses are higher in 2016 mainly due to increased salaries and benefit cost, Operational expenses increased from 2015 levels due to needed supplies and capital purchases, increased allocations and transfers to the capital fund.

Revenues-Significant Changes

- ❖ No significant changes other than the recommended 4% revenue increase

Expenses-Significant changes

- ❖ Personnel expenses increased \$74k due to salary and benefits increases and shifting of management expenses related to area of effort.
- ❖ Supplies and repairs increased a net of \$70k due to the needed replacement of UV bulbs (\$20k), lift station repairs (\$20k), an increase in estimated WRF utility costs (\$40k), and some miscellaneous reduction in supplies and minor equipment.
- ❖ Capital Expenditures are increased by \$65k and include NE Lift Station valving and fence (\$35k), sewer camera (\$19k), recirculation booster system (\$40k) and a cub cadet mower for the WRF (\$13k)
- ❖ Interfund transfers increased by \$79k due to rebalancing of allocation after completion of the Civic Center project and \$250k of transfers to replacement reserve. Transfers out include \$115k to the debt reserve for the Civic Center bond.

City Of Sequim Department Description

Capital Projects

The City of Sequim adopted a **Capital Improvement Planning Policy** on February 28, 2011 and a **Capital Improvement Plan (CIP)** on September 8, 2014. The CIP was updated for 2016-2021 and adopted by Council on July 27, 2015. Adhering to this policy and program will ensure that the City preserves, maintains, and improves buildings, parks, roads, sewers, equipment and other capital investments. This policy will also help the City avoid emergency and unexpected major costs in the future. The 2016 Capital budget follows the 2016 programmed CIP.

Capital Project Criteria

A capital project is included if it meets the following criteria:

- Projects that exceed \$50,000 in total cost.
- Projects that involve the purchase of land, buildings, building improvements or building components.
- Projects where the City is responsible for the purchase and/or development.
- Projects included in the City's Comprehensive Plan, Capital Improvement Program, or related system plans.

Capital Project Prioritization

The City prioritizes the use of City funding for capital projects. Priority is given for projects that meet the following criteria:

1. Projects that preserve existing capital infrastructure.
2. Projects with low life-cycle costs.
3. Projects that have a high percentage of project costs funded by non-city sources or that have a dedicated funding source.
4. Projects that generate revenue or reduce operations and maintenance costs.
5. Projects that have identified funding for operations and maintenance costs.
6. Projects that have a high level of community support.

Capital Project Funds

The City has established several capital project funds to be used to accrue moneys for the construction and/or completion of approved capital projects. All funding and expenses related to the capital project shall be accounted for in the appropriate capital projects fund.

1. Water Restricted
2. Sewer Restricted
3. Streets Restricted
4. Stormwater Restricted
5. Parks Restricted
6. Capital Facilities Fund for buildings

GOALS

- Delivery of the 2016 Capital Projects on time, on budget, and on target.
- Project tracking to provide continuous information on physical progress, schedule, and budget.

2016 Capital Projects

	2016	Project Cost*	FUNDING SOURCE (green denotes outside funding)
	Parks		
1	Park Performance Enhancement Grants	\$25,000	REET
2	Park Renovation and Rehabilitation	\$75,000	REET
3	Pickleball Courts	\$51,000	Beginning Fund Balance/REET
4	Parking Lot at ReUse Demonstration Site	\$75,000	REET
	Total Parks Projects	\$226,000	
	Building Facilities		
5	City Shop Upgrades	\$105,000	GF/Water/Sewer
6	Modular Offices at shop	\$50,000	TBD/Water/Sewer
7	Guy Cole Remodel	\$108,000	Grant/Donation
	Total Capital Facilities	\$263,000	
	Stormwater		
8	Stormwater Master Plan	\$60,000	DOE Grant/Water/Sewer
	Total Stormwater Projects	\$60,000	
	Streets		
9	Sunnyside Ave Bike Lane	\$48,000	TBD
10	City Wide Safety Projects	\$54,000	TBD
11	Pavement Rehabilitation (expense 117.000 & 112.000)	\$473,000	TBD/Water/Sewer
12	Street Light LED Conversion	\$53,000	TBD
13	Sidewalk Infill on Blake	\$54,000	TBD
14	Washington St Signal Interconnect	\$46,000	Impact Fees
15	West Prairie St Improvements (expense 117.000)	\$71,000	Water/Sewer
	Total Streets Projects	\$799,000	
	Water		
16	AC/Galv line Replacement/Repair	\$200,000	Water
17	5th & McCurdy Booster Station - CN	\$283,000	Water
18	Service of Emerald Highlands - CN	\$196,000	Water
19	W Washington Isolation Valves - CN	\$16,000	Water
20	N and S Sunnyside - Bell to Fir - CN	\$615,000	SRF Loan
21	ReUse of 500k Gal Reservoir - CN	\$205,000	Water
22	SCADA Upgrade Report	\$48,000	Water
	Total Water Projects	\$1,563,000	
	Sewer		
23	Aerobic Digester Capacity Upgrades - PE	\$237,000	Sewer
24	Sunnyside Str Sewer- Hammond to Fir -CN	\$579,000	Sewer
25	Doe Run Lift Station -CN	\$549,000	Sewer
26	Replace line 4th Ave - Wash to Cedar - CN	\$154,000	Sewer
27	Sequim Bay Park Pressure Main Improvement	\$97,000	Sewer
28	Major Repairs /Unidentified/Oversize Sewer Projects	\$54,000	Sewer
	Total Sewer Projects	\$1,670,000	
	Total All Capital Projects	\$4,581,000	

Amounts include cost of project only and exclude allocations, transfers and debt service expenses that roll up to fund totals on page 29.

*

City of Sequim 2016 Capital Project Summary

Parks

- 1) **Park Performance Enhancement Grants** – This program will help to leverage local funds for improving recreation opportunities for Sequim residents.
- 2) **Park Renovation and Rehabilitation** – This project strives to ensure City Parks remain open and operational year round. The funds can be used to help make renovations to playground equipment and other park facilities
- 3) **Pickle ball Courts** – The Parks Master Plan identified pickle ball courts as a needed City recreation facility and this project is expected to include public and private dollars to be used as matching funds for recreation grant opportunities. It is anticipated that eight regulation sized pickle ball courts will be included in the Carrie Blake Park Master Site Plan.
- 4) **Parking Lot at ReUse Site** – The City is actively working to determine appropriate parking accommodations for the Water ReUse Demonstration Site in collaboration with the Sequim Family Advocates

Capital Facilities

- 5) **City Shop Upgrades** – Development of a master site plan for future Shop facilities and operational requirements
- 6) **Modular Office at Shop** - Purchase and installation of modular office building for Public Works Lead Staff. Offices are needed for computer space and confidential business
- 7) **Guy Cole Remodel** – The City recently received \$450,000 from the Washington State Department of Commerce as part of the State's 2015-2017 biennium budget. This project will include electrical, heating/air-conditioning, and ventilation improvements and it is anticipated that this phase of the project will also include a complete renovation of the kitchen in the center.

Stormwater

- 8) **Stormwater Master Plan** – City Staff working with consultant to develop a Stormwater Master Plan which identifies programmatic solutions to physical, regulatory and funding needs. Staff obtained a grant to assist with the cost of the planning process including outreach and education with the general public as well as other water managers such as Clallam County and irrigation entities.

Streets

- 9) **Sunnyside Bike Lane** – Accommodate bike traffic between Fir St. and Prairie St.
- 10) **City Wide Safety Projects** – Miscellaneous minor projects which improve multi-modal safety City-wide.
- 11) **Pavement Rehabilitation** – Repair selected areas of pavement throughout the city that have been identified by the Pavement Management Study.
- 12) **Street Light LED Conversion** - On-going process of replacing existing HPS street lights with LED heads and bulbs to reduce long term operating costs.
- 13) **Sidewalk Infill on Blake** – Design curb, gutter, sidewalk, stormwater, and median landscaping for areas lacking sidewalk between Oak and Washington St. This project may be modified due to Carrie Blake/Re-Use site plan.

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- 14) Washington Street Signal Interconnect-** Identify signal timing and coordination improvements to improve traffic and pedestrian flow along Washington Street corridor and at the Washington/Sequim intersection.
- 15) West Prairie St Improvements –** Reconstruct Prairie between Sequim and 2nd to calm traffic that may enter this neighborhood from commercial area to the east.

Water

- 16) A/C Galvanized line replacement-** Replacement and oversizing of underground utilities throughout the distribution system with piping of sufficient diameter to meet future demands, using state of the art materials and construction techniques.
- 17) 5th and McCurdy Booster Station Improvements – CN -** This project will expand the capacity of the 5th and McCurdy Booster Station to allow the City to transfer more water from the Port Williams Wellfield to the 420 Reservoir under high demand conditions.
- 18) Service of Emerald Highlands – CN -** This project will make modifications to the water system to allow the City to provide service to the Emerald Highlands Subdivision, which is currently served by agreement with Clallam County PUD No. 1.
- 19) West Washington St. Isolation Valves -** This project will add isolation valves to three intersections along Washington Street allowing work to be done on the water main along Washington Street without shutting the entire length of water service down.
- 20) N and S Sunnyside – Bell to Fir – CN –** Replace existing AC water line with 6" HDPE pipe. This work will be done concurrent with replacing sewer line
- 21) Reuse of 500k Gallon Reservoir –** Construct the preferred alternative of potential uses for 500k Reservoir. Potential uses include rehabilitation of existing reservoir, construction of new reservoir, or use of existing reservoir for reclaimed water storage.
- 22) SCADA Upgrade Report –** This report will inventory the existing SCADA and telemetry of the water and wastewater systems, and develop a plan for an integrated system. The report will study various methods of communications with remote sites and lay out options for operator access and location of a Master Control Center.

Sewer

- 23) Aerobic Digester Capacity Upgrades –** This project will increase the capacity of the existing aerobic digestion system by adding additional tank space. Two new cells with additional blowers and diffusers, as well as a rotary screen thickener will thicken the waste activated thickener upstream of the digester.
- 24) Sunnyside Sewer – Hammond to Fir – CN –** Construct 12" sewer line to augment existing AS line. This new line is needed for future Carlsborg flows.
- 25) Doe Run Lift Station – CN -** Construction of a new lift station to serve the existing service area, as well as adding capability to serve additional areas west or south of the Bell Hill/Bell Gates community.
- 26) 4th Ave Sewer line – Washington to Cedar – CN –** Construct new manhole and stormwater system to replace existing stormwater connection to sanitary sewer.

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- 27) Sequim Bay Park Pressure Main Improvement** - Installation of additional valves along the pressure main that carries wastewater from Sequim Bay State Park and Sequim Bay Lodge to the WRF.
- 28) Major Repairs/Unidentified/Oversize Projects** - This project provides budgetary funds for upsizing or unanticipated repairs to pipes within the City sewer system. These funds are precautionary and will be used by staff to help fund emergency repairs or the cost difference for large pipe size in anticipation of commercial or other significant growth.